DEVELOPMENT

MISSION STATEMENT

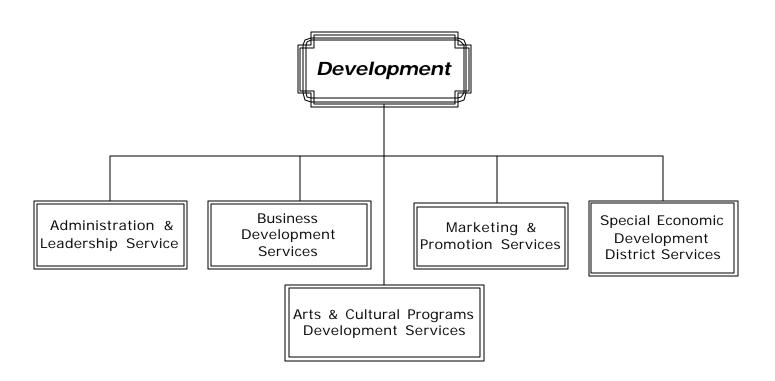
The City of Norfolk's Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. Wealth creation will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in our City. The Department has adopted an industry specific approach to grow our existing business base, thereby increasing revenues for the City and creating new employment opportunities for our citizens.

Special District programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for our residents.



BUDGET HIGHLIGHTS

The Department of Development's FY2005 Operating Budget represents an increase of \$61,100 from FY2004 to FY2005. The FY2005 budget includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The Department of Development also incurred a reduction in personnel services.

KEY GOALS AND OBJECTIVES

Work with the existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

Assist local arts and cultural organizations that promote the arts throughout the community.

Continue to develop our Small, Minority, and Women - Owned Business Program.

Increase the tax base by attracting new businesses to our city that complement our existing industrial and business strengths and assisting existing businesses with their expansion needs.

Identify and facilitate land redevelopment opportunities.

PRIOR YEAR ACCOMPLISHMENTS

Creation of Comprehensive Economic Development Strategy and application for EDA Public Works Funding

White Book photographic essay on Norfolk

Cruise Ship Initiative, including Survey of Homeport Passengers

Expansions and new businesses of \$263 million, 800+ employment; CMA-CGM, Green Gifford, Virginia Oncology Associates, Automation Precision Technology, LLC, Bristol Development, Wasabi Systems, Alice May's, Mo & O'Malley, Montagna, Breit, Klein & Camden, LLP, Rutter Mills, Tazewell Place development, WR Systems, Ltd., Residence Inn & Springhill Suites, Shoppes at Janaf, Wal-Mart, and Venture Supply

Downtown Marina Study, Phase 1 of multi-phased Downtown Waterfront Feasibility Study Housing Initiatives

- Bristol Development 268 apartments; 90 condos
- St. Paul's Place- 90 condo units on East Freemason Street
- Tazewell lots Mixed use development of 77+ residential units & urban market with structured parking
- Brambleton & Duke Sts. Mixed apartments and townhouse units

Implemented several diversity business initiatives including: joint minority marketing program with the City of Portsmouth; Small Business Expo; VECTEC (Virginia Electronic Commerce Technology Center); ODU-TAC (Technology Applications Center), and participated in the Black Enterprise Magazine Conference/Black Microsoft conference/Black Hoteliers.

Expenditure Summary							
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 Approved	FY2005 ADOPTED			
Personnel Services	1,053,441	1,017,800	1,327,500	1,386,800			
Materials, Supplies and Repairs	22,696	28,700	20,800	22,600			
General Operations and Fixed Costs	631,338	611,000	524,500	524,500			
Equipment	-	-	-	-			
TOTAL	1,707,475	1,657,500	1,872,800	1,933,900			

Programs & Services							
	FY2003 ACTUAL	FY2004 Approved	FY2005 ADOPTED	FULL-TIME POSITIONS			
ADMINISTRATIVE & LEADERSHIP SERVICES	674,400	783,700	836,800	8			
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.							
BUSINESS DEVELOPMENT SERVICES	450,800	605,900	615,500	9			
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.							
ARTS & CULTURAL PROGRAMS DEVELOPMENT SERVICES	60,400	62,200	63,800	1			
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.							
SPECIAL ECONOMIC DEVELOPMENT DISTRICT SERVICES	102,300	112,800	113,800	1			
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.							

Programs & Services						
	FY2003 ACTUAL	FY2004 Approved		FULL-TIME POSITIONS		
MARKETING & PROMOTION SERVICES	369,600	308,200	304,000	1		
Coordinate and implement marketing and						

Coordinate and implement marketing and advertising initiatives promoting the City as a business location.

TOTAL 1,657,500 1,872,800 1,933,900 20

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH:

Increase the City's economic base over the prior business tax base.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Businesses attracted to City	30	32	30	32	2
Business expansions in City	30	30	30	30	0
Increase business tax base	2.70%	2.70%	3.00%	3.00%	0%

TACTICAL APPROACH:

Increase the utilization of Norfolk's real estate

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Expand commercial tax base	2.70%	2.70%	3.00%	3.00%	0%

TACTICAL APPROACH:

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Technical assistance to arts organizations	60	60	60	50	-10
Arts within reach average attendance	80	80	80	75	5
Sustain growth in major arts organizations' cumulative budgets	7%	7%	7%	5%	-2%
Norfolk Arts Magazine	1	1	2	3	1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change FY05 Positions	
Administrative Analyst	MAP08	40,767	65,170	1	1	
Administrative Secretary	OPS09	28,098	44,922	1	1	
Administrative Technician	OPS08	25,968	41,513	2	2	
Arts Manager	SRM01	44,139	77,684	1	1	
Assistant Director, Marketing	SRM04	52,495	92,392	1	1	
Assistant Director Development	SRM06	59,346	401,449	1	1	
Business Development Manager	SRM02	46,698	82,190	6	6	
Director of Development	EXE03	78,767	136,210	1	1	
Manager of Special Districts& Programs	SRM01	44,139	77,684	1	1	
Office Assistant	OPS03	17,757	28,390	1	1	
Senior Projects Manager	SRM01	44,139	77,684	1	1	
Senior Business Development Manager Commercial	SRM02	46,698	82,190	1	1	
Senior Business Development Manager Maritime	SRM02	46,698	82,190	1	1	
Senior Business Development Manager Finance	SRM03	49,477	87,080	1	1	
TOTAL				20	0 20	

